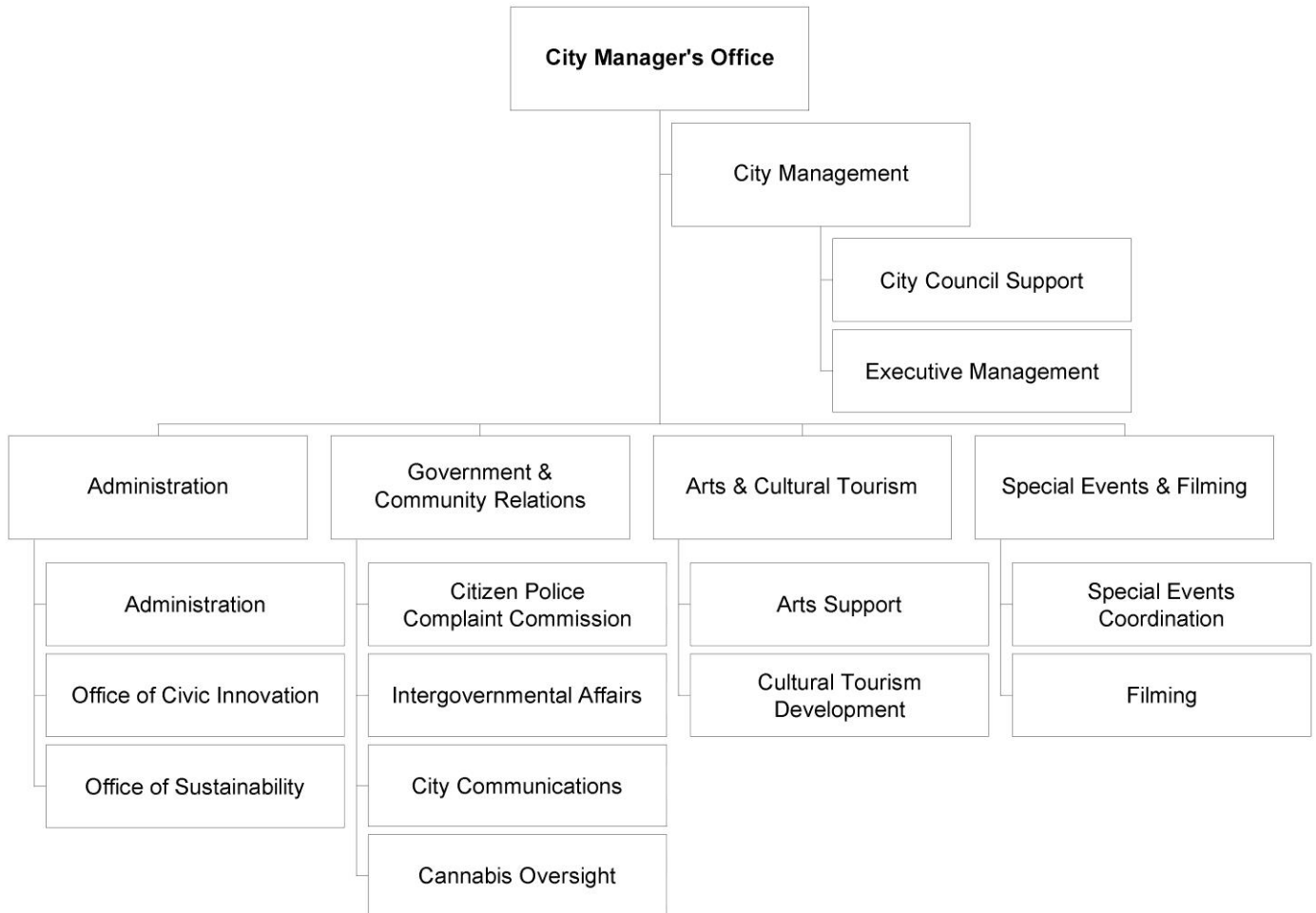


City Manager



Patrick H. West, City Manager

Thomas B. Modica, Assistant City Manager

Kevin J. Jackson, Deputy City Manager

Department Performance Measures

Mission:

To plan and direct the implementation of City programs and initiatives in accordance with City Council policies, the City Charter, the Municipal Code, and provide leadership for the effective delivery of municipal services for the community.

Core Services:

- Implement policy set by the City Council.
- Ensure City departments provide efficient delivery of services.
- Provide analysis and recommendations to the City Council to assist in policy making.
- Provide services to the community to reduce and eliminate the causes of crime.

FY 20 Focus:

City Council Support: Providing accurate information, analysis, and recommendations to the City Council in a timely manner continues to be a key focus of the City Manager's Office.

Executive Management: Providing high-level leadership, oversight, and support to City departments will continue to be a focus as the City faces new and on-going challenges. Working diligently to carryout City services and programs while promoting the City as a great place to visit, live, and work is a top priority.

Office of Public Affairs and Communications: Strategically engaging with the community, stakeholders and staff, while implementing effective and timely communications strategies to create awareness of City programs and initiatives, will continue to be the priority and key focus of the Office.

Intergovernmental Affairs (IGA): Providing policy focus at the county, State and federal levels of government remains a priority. IGA is focused on securing investment from the state in City homeless services, support for maintain emergency room operations at Community Hospital of Long Beach, and advocating for local control of land use affairs. Staff will also engage the Federal Government on the potential federal infrastructure package, and inform the City of impacts of potential federal shutdowns.

Special Events and Filming: Maintaining filming operations as one of the film-friendliest cities in California will continue to be a main focus. Emphasis will be made to ensure special events have a streamlined and efficient permitting process for events that benefit Long Beach. Efforts to increase event day information on social media will be a key focus in FY 20.

Citizen Police Complaint Commission (CPCC): The CPCC will continue to receive and investigate allegations of police misconduct and provide support to the community. Staff will continue to focus on community engagement and increasing transparency.

Office of Sustainability: The Office of Sustainability works passionately to advance environmental stewardship and support local sustainability practices through direct services to residents and businesses. Its focus in FY 20 and beyond is to help create a more livable and resilient Long Beach.

Office of Civic Innovation (i-Team): As a national leader in government innovation, the Office of Civic Innovation will continue to focus on delivering initiatives that tackle large-scale challenges affecting local government with innovative solutions.

Cannabis Oversight: The primary focus of the Office of Cannabis Oversight is to regulate the cannabis industry in Long Beach. This includes licensing and regulating legal businesses, enforcing local laws, and implementing the cannabis social equity program. In FY 20, staff will focus on developing policies for the medical and adult-use cannabis markets, while ensuring that local regulations remain compliant with state laws.

Department Performance Measures

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of Letters of Support and Opposition Written	103	70	68	70

A total of 103 letters of support and opposition were written in FY 18 and the City is on pace to generate 68 in FY 19. The decrease in FY 19 is attributed to the State's implementation of the California Legislative Portal (Portal). This Portal allows all stakeholders, including the City, to submit a single letter per legislation that fiscal and policy committees from the California State Senate and California State Assembly can access. The Intergovernmental Affairs team communicates regularly with the City's State and federal delegations to convey interests in advancing specific programs to protect the City's interests as identified in the City's State and Federal Legislative Agendas.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of Filming Permits Processed	450	425	425	430

The City is on target to process approximately 425 permits in FY 19. The FY 20 projection for filming permits remains consistent with FY 19 due to enhancements in the State of California Film and Tax Credit Program, which has been fueling a boom in local production. The State Assembly and Senate both voted overwhelmingly to add another five years to the current \$330 million annual incentive program, which has been extended through 2025.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of Reported CPCC Complaint Investigations Completed	230	275	320	300

A total of 230 reported complaint investigations were completed in FY 18 by the Citizen Police Complaint Commission (CPCC) staff, and 320 are estimated to be completed in FY 19. With heightened local, state, and national police/community issues, the number of documented complaints and contacts is expected to increase. The number of documented contacts tracked by staff does not always correlate to the number of completed investigations since some of the contacts may not rise to the level of a formal investigation. High profile and complex cases resulted in a significant increase in staff and Commission time, increasing the average length of Closed Session deliberation by 1.5 hours.

FY 19 Accomplishments

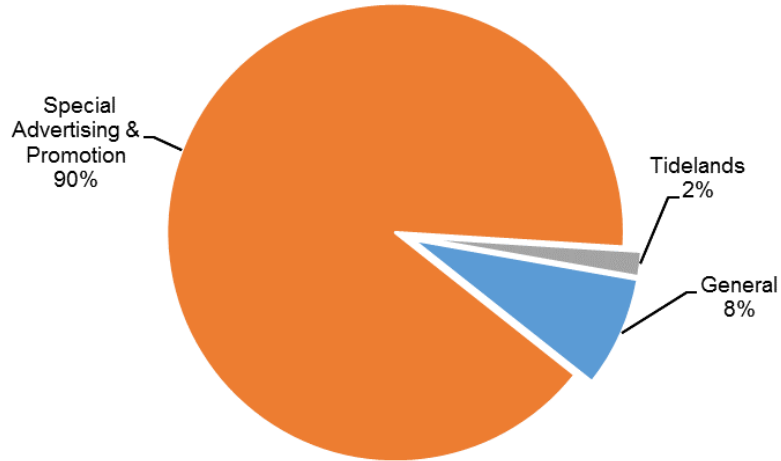
- City Manager staff led a community engagement effort to create an operating vision for an African American Cultural Center to serve as a community hub for African American arts, culture, and history.
- In partnership with the Long Beach Public Safety Continuum, the i-Team continued to make strides with its innovative Justice Lab, which provides solutions for first responders to divert offenders of the criminal justice system toward resources like mental health treatment and care. The Justice Lab is being evaluated by California State University, Long Beach (CSULB) and University of California, Los Angeles (UCLA) through a feasibility study funded by the Arnold Foundation.
- In partnership with the Long Beach Airport, the i-Team successfully developed the Long Beach Airport Customer Experience (CX) Playbook to enhance the customer experience both during and after construction.
- The i-Team conducted a comprehensive study aimed at improving the recruitment, testing, investigation, hiring and training of Long Beach Police Department recruits. The study provided recommendations to better target, identify, and select police recruit, while enhancing the recruitment process and strategies to reduce the attrition rate of police recruits and probationary police officers.
- Intergovernmental Affairs secured \$12.9 million in one-time funding from the State's FY 19 budget for homeless services.
- In collaboration with the Department of Economic Development, Intergovernmental Affairs secured a Public Private Partnership agreement for the continued operation of the Community Hospital of Long Beach with a new hospital operator, Molina, Wu, Network, LLC.
- The Community Police Complaint Commission (CPCC) enhanced its community presence in FY 19. Equipped with informative brochures and an updated pocket guide that details the purpose and function of the Citizen Police Complaint Commission (CPCC), Commissioners and staff enhanced the presence of the CPCC by attending and providing materials at neighborhood association meetings and community events, including the Martin Luther King Jr. parade.
- Special Events and Filming continues to work on permitting and monitoring new and recurring small and large-scale events, such as the Acura Grand Prix of Long Beach, Community Beach Days, the Goldenvoice 15-concert series at the Queen Mary Events Park, and planning the highly successful Beach Streets. In 2018, some 30,000 concert-goers attended the world-famous DJ Kaskade's SunSoaked event at Alamitos Beach. Approximately 187,000 fans attended the Acura Grand Prix of Long Beach.
- The City of Long Beach has received an additional \$20,000 grant from the California Green Business Network to continue the Green Business Program. The program provides support to local businesses to meet environmental sustainability standards. The program has certified 31 businesses within its first year and aims to get to 50 certified businesses in 2019.
- The Office of Sustainability launched a fruit tree planting program as part of the I Dig Long Beach initiative to plant 10,000 trees by 2022 sponsored by grant funding from the California Department of Forestry and Fire Protection. Some 48 fruit trees were planted in FY 19 in disadvantaged communities.
- The Office of Sustainability planted nearly 200 native and drought tolerant trees this fiscal year at the request of residents, local organizations, and businesses.
- The Civic Center Edible Garden produced and donated over 45 pounds of produce and began new partnerships with libraries to expand garden workshops. The program hosted 36 workshops this fiscal year.

FY 19 Accomplishments

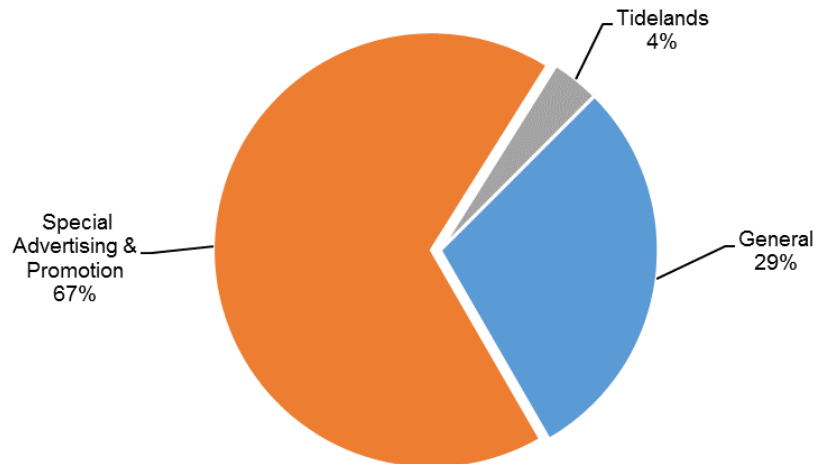
- The City of Long Beach continued its free Mulch Delivery and pickup program, providing 522 deliveries and redirecting over 332 tons of tree trimmings that would otherwise go to the landfill.
- The City of Long Beach continued a program to provide donated EV chargers for home installation free to residents who obtained permits. The program has received 431 applications and has given away 151 chargers with more to continue into next year.
- The first vacant lot in Long Beach entered into an Urban Agriculture Incentive Zone (UAIZ) contract with the City. The UAIZ Program continues working to connect vacant lot owners with local farmers and organizations to begin urban agriculture projects.
- The City has received over 800 medical or adult-use cannabis business license applications. As of May 2019, the City has 37 licensed cannabis businesses operating in City of Long Beach.
- The City launched a new cannabis website (www.longbeach.gov/cannabis) to serve as the information hub for businesses, residents, patients, and parents. The website includes information regarding local cannabis laws, social equity, business licensing, and other health and safety information.
- The Cannabis Emblem Program was implemented to provide licensed cannabis dispensaries a placard that easily identifies a dispensary as licensed and authorized to sell cannabis. The program includes a public outreach and education campaign to educate consumers about the health and safety risks associated with purchasing cannabis at unlicensed and unregulated cannabis stores that do not display the emblem placard.
- The Office of Public Affairs and Communications (OPAC) Received notable awards in FY 19, including the California Association of Public Information Officials (CAPIO) Award of Distinction for the City's blog, InsideLB, for graphic design for the Measure A Map and Brochure and for the social media International Digital Inclusion Week Social Media Engagement Campaign.
- The City's #GoLongBeach Newsletter increased its following from 2,000 to nearly 10,000 subscribers through enhanced communications strategies and marketing tactics.
- OPAC released the City's updated Style Guide, which includes a standard City color swatch, standard logos and City seals, uniform administrative imaging templates for a variety of correspondence.
- OPAC successfully published a series of popular Long Beach Life videos to call attention to the City, its resources, enterprises, attractions, climate, and facilities.
- OPAC coordinated over 200 press releases to keep the public informed about City services, accomplishments, and opportunities for community involvement and engagement.
- The City's insideLB blog reached approximately 24,000 page views in FY 19.
- The City increased its social media followers on the City's primary social pages by seven percent. The City's Instagram page reached over 11,000 followers in FY19.
- In the one-year period since the launch of the GovQA system in late 2017, the City received, processed, and responded to 5,835 PRA requests, averaging 16.5 days to respond to and close out requests. The total amount received does not take into account many PRA requests that seek multiple records in one request.

FY 20 Budget

FY 20 Revenues by Fund



FY 20 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	1,016,000	4,835,462	(3,819,462)
Special Advertising & Promotion	11,671,139	11,145,040	526,099
Tidelands	229,000	593,466	(364,466)
Total	12,916,139	16,573,968	(3,657,829)

Summary of Changes*

General Fund	Impact	Position
Convert an Assistant Administrative Analyst I to a Public Affairs Assistant to support communications, marketing, and social media messaging promoting Sustainability initiatives.	-	-
Reallocate funding of a Public Affairs Officer between the General Fund Group and the Special Advertising and Promotion Fund Group to better align with duties.	(71,218)	(0.37)
Reclassify various Assistant to the City Manager position titles to align with actual duties. New titles include: Manager of Office of Civic Innovation, Manager of Citizen Police Complaint Commission, Manager of Cannabis Oversight, Assistant to the City Manager - Special Projects, and Assistant to the City Manager- Administration.	-	-

Special Advertising and Promotions Fund	Impact	Position
Add a Program Specialist to the Public Affairs Office to focus on community engagement and monitor social media.	120,421	1.00
Increase budget to offset a Public Affairs Officer in the Heath Department in support of communications and public affairs efforts.	121,470	-
Increase budget to offset a Public Affairs Officer position in the Police Department in support of communications and public affairs efforts.	155,117	-
Increase funding to provide support for a national public affairs media consultant shared by the City, the Port of Long Beach and the Long Beach Convention and Visitors Bureau.	50,000	-
Increase ongoing support for the Long Beach Convention and Visitors Bureau to enhance its continued promotion of the City for conventions and tourism.	100,000	-
One-time funding support subject to one-for-one matching funds for the Arts Council for Long Beach.	50,000	-
One-time funding to support a commemorative history book for the new Civic Center.	50,000	-
One-time funding to support co-hosting the Summer Olympic Games including qualifying Olympic events and planning consultants.	200,000	-
One-time funding to support POW! WOW! for art murals.	50,000	-
One-time funding to support wayfinding signage and historical plaques throughout the City.	250,000	-
Reallocate funding of a Public Affairs Officer between the General Fund and the Special Advertising and Promotion Fund to better align with duties.	71,218	0.37
Reallocate the budget used to leverage matching funds for Día de los Muertos, Jazz Festival and other community concerts from the Parks Recreation and Marine Department to the City Manager's Department.	60,000	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Administration

Key Services:

1. Administration

- Office Management
- Budget and Accounting
- Citywide Public Records Requests Coordination
- Citywide Contract and Purchasing Request Approvals
- Employee Safety and Training
- Human Resources/Personnel
- Procurement
- Citywide ADA Coordination

FY 20 Funding Source: General Fund 100%

Administration	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	-	-	-
Expenditures	448,591	997,632	366,123
FTEs	2.56	2.56	2.56

*Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

The FY 20 Administration budget will ensure essential operational and logistical processes, including human resources, budgeting and purchasing, Citywide Americans with Disabilities Act (ADA) Program coordination, and general office support for the City Manager's Office.

Administration staff continues to handle the coordination of the thousands of California Public Records Act (PRA) requests received each year for City departments. Administration staff disseminates PRA requests to City departments and coordinates the handling of PRA requests with departments as necessary. Administration will also continue processing all grant documents, purchase requests, contracts, and other legal forms sent to the City Manager for signature.

Cannabis Oversight

Key Services

1. Cannabis Oversight

- Licensed Business Regulation
- Unlicensed Business Enforcement
- Home Cultivation and Personal Use Regulation
- Public Education and Outreach
- Coordination with Local and State Legislators on Cannabis Policies

FY 20 Funding Source: General Fund 100%

Cannabis Oversight	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	95,000	-	-
Expenditures	302,523	381,827	368,890
FTEs	3.00	2.00	2.00

*Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

The Office of Cannabis Oversight (OCO) leads efforts Citywide to regulate the local cannabis industry and is funded from the Measure MA cannabis business license tax. The goal of the OCO is to regulate cannabis businesses and other cannabis activities in order to protect the health, safety and welfare of residents, patients and employees in the City of Long Beach.

On November 8, 2016, Long Beach voters approved Measure MM, allowing for the legal operation of commercial medical cannabis businesses in the City of Long Beach. On July 10, 2018, the Long Beach City Council passed the Adult-Use Cannabis Ordinance, allowing for the legal operation of commercial adult-use cannabis businesses in the City of Long Beach. The Adult-Use Cannabis Ordinance also established a Cannabis Social Equity Program to support equal opportunity in the local cannabis industry by making legal cannabis business ownership and employment opportunities more accessible to low income individuals and communities most impacted by the criminalization of cannabis.

The OCO is responsible for ensuring that local regulations remain consistent with state laws and regulations. The OCO also coordinates with City departments on public outreach efforts to educate the public on cannabis health and safety related issues.

As more cannabis businesses open in FY 20, staff will work with neighborhood groups and residents to ensure businesses are operating according to the rules and regulations of the industry. In addition, the OCO will coordinate with City departments to enforce against unlicensed operators who continue to engage in cannabis activities without local or state approval.

City Council Support

Key Services:

1. City Council Support

- City Manager Department Council Letter Coordination
- City Council Briefings
- City Council Inquiries
- Formal City Council Reports

FY 20 Funding Source: General Fund 100%

City Council Support	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	-	-	-
Expenditures	704,414	685,275	705,265
FTEs	2.85	2.85	2.85

*Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

City Council Support provides a high level of service by coordinating the preparation of City Council letters, working with the Mayor and City Council Offices to carryout and follow-up with special requests, and performs other actions necessary for the weekly Agenda for the City Council's approval. In addition, staff coordinates with City departments to ensure formal Council-related reports are delivered within the time period specified by Council. Staff will continue to work diligently in providing information and recommendations to the Mayor and City Council.

Executive Management

Key Services:

1. Executive Management

- Executive Leadership
- Strategic Initiatives
- Fiscal Oversight
- Management Assistant Program

FY 20 Funding Source: General Fund 100%

Executive Management	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	375	-	-
Expenditures	1,659,298	1,715,932	1,724,397
FTEs	9.22	7.22	7.22

*Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

The FY 20 Budget will allow the Executive Management team to provide support to staff in the City Manager's Office and City departments. The Executive Management team, whose day-to-day tasks involve complex management of the organization, operates at the highest level of the administration. The nationally ranked Management Assistant program is also managed under Executive Management.

Through the support and assistance of the Executive Management team, a structurally balanced budget was developed and implemented in FY 20, while core services were maintained. In FY 20, Executive Management will employ the same focus in dealing with issues facing many local governments. Fiscal resources will be managed prudently, while providing leadership to departments and assistance to the Mayor and City Council.

Citizen Police Complaint Commission

Key Services:

1. Citizen Police Complaint Commission

- Complaint Investigations
- Investigative Reports
- Commission Meetings
- Training
- Community Engagement

FY 20 Funding Source: General Fund 100%

Citizen Police Complaint Commission	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	-	-	-
Expenditures	386,163	413,288	362,944
FTEs	2.50	2.50	2.50

*Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

The Charter-mandated Citizen Police Complaint Commission (CPCC) receives and investigates allegations of police misconduct. The CPCC staff will continue to provide support to the Commission and the community by providing positive police community relations via appropriate transparency, accountability, mutual respect and strive for fair treatment in all aspects of law enforcement within Long Beach. While there may be a certain level of documented contacts with the public, all of the contacts do not rise to the level of a formal investigation completed by the CPCC.

Ongoing training is important for the CPCC. Commissioners and staff receive regular trainings pertaining to police operations and investigations to stay current with laws and resources concerning investigations. Commissioners have an opportunity to learn about critical decision-making, the legalities and mechanics of making arrests, escalation and de-escalation of force, and proper search techniques. The trainings includes topics such as constitutional law, force options, arrest control techniques, and use of force.

Commissioners also attend facility tours to better understand the environments from where complaints are received. Both training and tours assist the Commissioners in fulfilling their role as an independent investigative panel. Community engagement will occur through speaking engagements at neighborhood associations and other local organizations.

Intergovernmental Affairs

Key Services:

1. Intergovernmental Affairs

- State and Federal Legislative Agendas
- County ballot measures
- Legislative Analyses and Reports
- Support and Opposition Letters and Regulatory Comment Letters

FY 20 Funding Source*: General Fund 100%

* Other programs and their funding sources provide support for positions within this program.

Intergovernmental Affairs	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	-	-	-
Expenditures	448,961	414,316	478,661
FTEs	2.75	2.75	2.75

*Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

The Intergovernmental Affairs FY 20 budget is supported by partial funding from other City departments. The Memorandum of Understanding (MOU)s in place with City departments are intended to reflect the approximate level of service provided by Intergovernmental Affairs in support of City department policy initiatives at the county, State, and federal level.

Intergovernmental Affairs staff will continue supporting legislative efforts that benefit the City's infrastructure, assets, and local authority to manage local needs. This includes development of a new strategy for the Southeast Resource Recovery Facility (SERRF). SERRF plays a critical role in the reduction of greenhouse gas emissions in the region. The City will also continue communicating with the Governor's Office and State Legislature on potential options can be explored to address the state's housing and homeless crisis, and solutions to ensure the long-term operations of the emergency room for the Community Hospital of Long Beach. Locally, Intergovernmental Affairs has taken an expanded role with respect to staffing Long Beach representatives on the Los Angeles and San Gabriel Rivers' Rivers and Mountains Conservancy, as well as working with the U.S. Army Corps of Engineers on the potential redesign of the Long Beach Breakwater as part of the East San Pedro Bay Ecosystem Restoration Feasibility Study.

City Communications

Key Services:

1. City Communications

- Citywide Media Relations and Event Planning
- Social Media Delivery
- Citywide Communications Coordination
- Communications Training
- Media Relations, City Marketing, City Identity and Branding

FY 20 Funding Source: Special Advertising and Promotion Fund 81%, General Fund 19%

* Other programs and their funding sources provide support for positions within this program

City Communications	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	-	-	-
Expenditures	599,345	602,771	851,761
FTEs	4.00	4.00	5.00

*Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

The City Manager's Office of Public Affairs and Communications (OPAC) oversees Citywide strategic communications. OPAC initiates and leads proactive public relations strategies, and develops strong media relationships, manages the City's social media platforms, and provides guidance and strategies to departments for their social platforms. The Office also has an important responsibility during crisis and emergency incidents by providing critical public information. OPAC leads high-level City public and media events and facilitates event planning for departments, serving as liaison with departments, the Mayor's Office and City Council Offices. OPAC also manages the City brand and visual identity, and handles thousands of media, public and internal inquiries annually, ensuring the public has accurate, transparent and timely information.

In FY 20, OPAC will continue to strengthen both external and internal communications, developing and employing communications policies, procedures, or best practices to increase effectiveness for delivering the City's messages. OPAC will continue to develop opportunities for regional and national exposure, and develop strategies and relationships to increase the City's reach and engagement levels via digital, social, and traditional platforms.

Other FY 20 Communications enhancements include the implementation and training of plans, policies and guides, the City's new Strategic Communications Plan, City's first Social Media Policy, major update to the City's Style Guide, and Communications Handbook, as well as the City's first Crisis Communications Plan.

Other FY 20 goals include developing stronger internal communications guidelines and continue to develop internal communications templates and tools; establishing communications key performance indicators (KPIs) with a focus on digital and social media; establishing a Citywide; and creating training opportunities, specifically regarding social media, news media and disaster preparedness.

Arts Support

Key Services:

1. Arts Support

- Arts Grants
- Performing and Visual Arts Opportunities
- Joint Marketing Efforts
- Arts Council Training and Support
- Cultural-based Art Opportunities
- Arts Administrative Support Activities

FY 20 Funding Source: Special Advertising and Promotion Fund 100%

* Other programs and their funding sources provide support for positions within this program

Arts Support	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	-	220,000	220,000
Expenditures	1,253,755	1,449,300	1,525,887
FTEs	-	-	-

*Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

The City is committed to the growth and evolution of arts and culture in the community. In FY 18, the City implemented the newly created citywide Percent for the Arts Program to fund public art installations throughout the City. Through Percent for the Arts, public art is paid for by a percentage of costs on capital construction projects exceeding \$100,000 paid for by eligible funds. In the first year of the Program, the City transferred \$155,537 in eligible Percent for the Arts fees to the Arts Council for Long Beach (ACLB), where 40 percent will be allocated for public art projects, 40 percent will fund contributions to local arts groups, and 20 percent will go toward local arts grants. The Program generated over \$250,000 in eligible Percent for the Arts fees in FY 19.

The City has pledged strong support to the ACLB. In FY 19, structural support funding for the ACLB increased \$25,000, and included \$50,000 in one-time support for the “challenge” grant, totalling a combined \$479,300 of support in FY 19. The ACLB provides public art, arts grants to enhance creativity in the community, neighborhood and educational programs, professional development/training, and marketing services to support its mission to organize, encourage, and enhance the cultural environment in Long Beach. The community benefits from the arts opportunities in the City.

The City also structurally supports the Long Beach Museum of Art in the amount of \$319,000. An appraisal of City-owned art was completed FY 19, which is expected to increase the City’s cost of liability coverage in future years.

Cultural Tourism Development

Key Services:

1. Cultural Tourism Development

- Convention Center Marketing
- Special Event Coordination
- Advertising
- Visitor Information Services

FY 20 Funding Sources: Special Advertising and Promotion Fund 93%, Rainbow Harbor Area Fund 4%, Tidelands Operations Fund 3%

+ Other programs and their funding sources provide support for positions within this program

Cultural Tourism Development	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	9,971,770	10,097,512	10,687,314
Expenditures	7,631,693	8,967,719	7,611,101
FTEs	1.62	1.62	1.62

*Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

The FY 20 Budget for Cultural Tourism Development includes additional one-time funding for the next phase of the Wayfinding Signage Program and a structural increase of \$100,000 in additional funding for the Long Beach Area Convention and Visitors Bureau (CVB). The contract with the CVB will amount to \$5,058,676 with \$300,000 from the Tidelands Operations Fund and the remainder coming from the Special Advertising and Promotions Fund.

The resources provided to the CVB will allow for the promotion of the City as a site for conventions and tourism, resulting in increased convention-related hotel room bookings in the city. Hotel room bookings result in Transient Occupancy Tax (TOT) revenues which help to support Cultural Tourism Development. Economic conditions have continued to improve, providing an increase in the level of TOT revenues.

Through the ongoing involvement and leadership of the CVB, the City has positioned itself as a destination for business and recreational travelers. The City's support helps the CVB market the City and its considerable amenities, which results in increased tourism.

The City was selected as one of the host cities for the 2028 Olympic Games and will host a number of sporting events. These events have the potential to attract more than 500,000 visitors to the City and will receive national and international media coverage. In an effort to promote the 2028 Olympic Games, the City will support Olympic qualifying events held in Long Beach in the years leading up to the Games. This support will go directly towards City fees and staffing costs, including application and permit fees, venue fees, and public safety staffing.

Office of Civic Innovation

Key Services:

1. Innovation Team

- User Centered Research
- Quantitative and Qualitative Data Analysis
- Generating Prototype Solutions & Metrics for Success
- Information Sharing & Reporting
- Execution of Innovative Strategies
- Grants Administration

FY 20 Funding Sources: General Fund 100%

Office of Civic Innovation**	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	482,917	300,000	300,000
Expenditures	1,098,187	288,501	(233,100)
FTEs	3.00	15.31	15.31

*Amounts exclude all-years carryover.

** Grants received in a previous fiscal year are not reflected in the table above.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

Under the Office of Civic Innovation, the i-Team will continue its initiatives aimed at providing innovative solutions to challenging issues impacting the City by utilizing private and public funding sources. In FY 20, funding for the i-Team will primary come from other City departments seeking. The Office of Civic Innovation will work with City departments on various projects and studies, including:

- 21st Century Libraries: Staff will partner with the Library Department to study how to best provide services to people experiencing homelessness, substance abuse, and mental health concerns while ensuring a safe environment for Library patrons. The i-Team will also explore a Tech Library, co-working space and other public-private innovations in Library Services.
- Best Practices in Utility Customer Communication: the i-Team will support Energy Resources in developing new tools and strategies for communicating with utility customers to inform about decreasing usage rates to impact climate change, conservation, resource adequacy, safety, response to natural disasters, rate volatility, and increase interest in energy-efficiency programs.
- Business License Data Tracker: Staff will partner with Economic Development to analyze business licensing data to gain a deeper understanding of local business startup activity and business licensing trends.
- Census 2020: The i-Team will deploy user centered design, data analytics and community engagement strategies to ensure everyone is counted in Census 2020.
- Customer Self Service Portal Survey: In partnership with Energy Resources, staff will create a user experience model based on utility customer needs to inform an interactive web-based portal.
- Long Beach Airport Smart Cities: The i-Team will continue to partner with the Long Beach Airport on the implementation of the Customer Experience Playbook and explore smart cities technology and innovation options to optimize the customer experience.
- One Number User Centered (UX) Design: The i-Team and Technology and Innovation Department will capture feedback from the public through user center design to enhance the One Number system. An automated speech recognition and interactive voice response technology to efficiently route callers that would like to access non-emergency City services.
- Smart Cities and Autonomous Vehicles Pilot: The i-Team will partner with various departments to implement automated transportation pilots and policies that will improve mobility outcomes and create a healthier, more connected and sustainable city.

Special Events Coordination

Key Services:

1. Special Events Coordination

- Monitoring Citywide Special Events
- Permitting and Compliance
- Promotion of the City and its World-Renowned Facilities

FY 20 Funding Sources: Special Advertising & Promotion Fund 100%

Special Events Coordination	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	834,643	537,825	537,825
Expenditures	1,657,981	1,254,866	974,246
FTEs	6.54	6.54	6.54

*Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

The FY 20 Budget will enable staff to increase monitoring of special event activity for permit compliance. The Special Events and Filming (SEF) Office is operating near fully-staffed in order to manage the high demand for special events in Long Beach. Staff will continue to seek out strategies to reduce costs through contracting for various specialized services.

Special Events staff will continue to provide support services for large-scale events such as the Acura Grand Prix of Long Beach, Pride, Long Beach Marathon, Dew Tour, Dark Harbor, and others. These large-scale events create a positive economic impact, while providing community-sensitive, culturally enriching, and mutually beneficial events. Special Events staff works to maintain long-standing partnerships with event promoters as well as the stakeholders in the community. Management of the permit process, facilitation of support from City departments, and monitoring of the events for compliance of agreed upon terms and conditions are provided. Working to resolve stakeholder and resident issues while promoting the City to visitors remains a top priority. Large-scale special events provide over \$130 million in direct economic impact to the City each year.

Filming

Key Services:

1. Filming

- Monitoring Citywide Film Production
- Permitting and Compliance
- Promotion of the City and its World-Renowned Facilities

FY 20 Funding Sources: Special Advertising & Promotion Fund 100%

Filming	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	764,284	625,000	625,000
Expenditures	671,303	931,335	908,621
FTEs	6.64	6.64	6.64

*Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

The Filming staff within the Special Events and Filming office coordinates and oversees filming and commercial productions within the City to ensure as little impact as possible to the community. Film production companies are provided strict guidelines to govern their activities. Coordination, production oversight, compliance monitoring, and community relations are all part of the film permit process. Assisting the community by providing resolutions to resident concerns during days of filming remains a top priority.

With over 760 production days (the cumulative number of filming days across all film production activity), FY 19 was a busy year for issuing film permits. Feature films such as Top Gun, starring Tom Cruise, Once Upon a Time in Hollywood, featuring Brad Pitt, Margot Robbie and Leonardo DiCaprio, Ford v. Ferrari, featuring Matt Damon and Christian Bale, and Lucy in the Sky, starring Natalie Portman have made a name for Long Beach in the FY 19 feature film market. The final season of Jane the Virgin continues to make Long Beach a favorite backdrop, as well as 9-1-1, LA's Finest, Animal Kingdom, Malibu Rescue, NCIS: LA, For All Mankind, Sneaky Pete, All American, Grand Hotel, and The Politician.

Over the past 17 years, film and television industry trends have increased City revenues significantly. City departments (Police, Fire, Public Works, etc.) have received revenues from reimbursements for event, film, and television productions.

Office of Sustainability

Key Services:

1. Sustainability

- Initiate and Coordinate Citywide Sustainability Initiatives
- Public Education and Outreach
- Certification and Recognition of Sustainable Businesses
- Provide Training Opportunities for Green Jobs
- Grant Procurement

FY 20 Funding Sources: General Fund 100%

Office of Sustainability	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	-	571,000	546,000
Expenditures	-	577,046	537,608
FTEs	-	5.31	5.31

*Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

The Office of Sustainability was created in April 2008 to facilitate the process of developing and implementing model sustainability programs for the City of Long Beach. The Office of Sustainability works to create a more sustainable community by engaging with individuals, neighborhoods and City departments to reduce our impact on the environment and protect our local natural resources. Sustainability reports to the City Manager's Office and supports the eleven-member Sustainable City Commission, an advisory body to the City Council. The Sustainable City Commission advises the City Council on environmental issues such as buildings and neighborhoods, urban nature, transportation, water, energy waste reduction, and green economy and lifestyle, and is responsible for creating and maintaining a Sustainable City Action Plan.

The Office of Sustainability provides support to City departments on issues related to environmental sustainability and provides services to residents and local businesses to reduce our community's environmental impact and increase our resiliency to climate change. Services to residents include free mulch delivery and pickup, free parkway tree planting, free EV chargers, and free workshops for edible gardens and native plants. The Office also runs the Green Business Program, a free certification and recognition program for local businesses that connects businesses with resources and knowledge to operate more sustainably.

Financial Summary by Category

	Actual	Adopted*	Adjusted*	Proposed*
	FY 18	FY 19	FY 19	FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	9,756,027	9,868,512	9,868,512	10,458,314
Franchise Fees	-	-	-	-
Licenses and Permits	1,433,712	1,157,825	1,157,825	1,157,825
Fines and Forfeitures	-	-	-	-
Use of Money & Property	222,913	229,000	229,000	229,000
Revenue from Other Agencies	300,747	-	-	-
Charges for Services	12,604	846,000	846,000	846,000
Other Revenues	10,486	5,000	5,000	5,000
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	365,000	220,000	245,000	220,000
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Total Revenues	12,101,488	12,326,337	12,351,337	12,916,139
Expenditures:				
Salaries, Wages and Benefits	6,316,373	7,477,582	7,465,967	8,013,177
Overtime	42,372	12,000	12,000	12,000
Materials, Supplies and Services	8,192,837	8,737,271	9,540,092	7,851,856
Internal Support	420,605	529,921	529,921	696,935
Capital Purchases	62,066	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	1,525,436	-	500,000	-
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Total Expenditures	16,559,689	16,756,773	18,047,980	16,573,968
Personnel (Full-time Equivalents)	44.68	49.99	49.99	50.99

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Prop FTE	FY 19 Adopted Budget	FY 20 Proposed Budget
City Manager	1.00	1.00	1.00	276,929	276,929
Administrative Analyst III	1.00	1.00	1.00	87,244	91,853
Administrative Assistant-City Manager	1.00	1.00	-	118,153	-
Administrative Deputy to City Manager	-	-	1.00	-	144,456
Administrative Intern - NC	-	2.31	2.31	88,902	76,686
Assistant Administrative Analyst I	2.00	2.00	1.00	108,975	56,737
Assistant Administrative Analyst II	1.00	1.00	1.00	62,302	63,410
Assistant City Manager	1.00	1.00	1.00	262,440	262,441
Assistant to City Manager	5.00	5.00	-	601,842	-
Assistant to City Manager - Administration	-	-	1.00	-	113,593
Assistant to City Manager - Special Projects	-	-	1.00	-	118,154
Clerk Typist II - NC	1.18	1.18	1.18	46,899	46,893
Clerk Typist III	1.00	1.00	1.00	44,679	47,056
Clerk Typist IV	1.00	-	-	-	-
Deputy City Manager	1.00	1.00	1.00	208,167	208,167
Events Coordinator I	4.00	4.00	4.00	218,546	224,529
Events Coordinator II	3.00	3.00	3.00	222,654	224,596
Executive Assistant	1.00	1.00	1.00	71,681	76,698
Executive Secretary to Asst City Manager	1.00	1.00	1.00	80,886	80,887
Executive Secretary to City Manager	1.00	1.00	1.00	99,924	99,923
Investigator - City Manager	1.50	1.50	1.50	105,605	87,525
Management Assistant	2.00	2.00	2.00	128,827	114,468
Manager - Cannabis Oversight	-	-	1.00	-	122,090
Manager - Communication and Government Affairs	-	-	1.00	-	156,367
Manager - Government Affairs	1.00	1.00	-	152,252	-
Manager - Office of Civic Innovation	-	-	1.00	-	132,705
Manager - Special Events	1.00	1.00	1.00	128,689	128,688
Manager -Citizen Police Complaint Commission	-	-	1.00	-	118,154
Program Specialist	10.00	13.00	14.00	1,020,150	1,102,107
Public Affairs Assistant	-	-	1.00	-	60,504
Public Affairs Officer	1.00	1.00	1.00	116,781	127,552
Secretary	1.00	1.00	1.00	55,446	55,446
Special Projects Officer	1.00	2.00	2.00	201,158	201,158
Subtotal Salaries	44.68	49.99	50.99	4,509,132	4,619,772
Overtime	-	-	-	12,000	12,000
Fringe Benefits	-	-	-	2,419,834	2,559,704
Administrative Overhead	-	-	-	90,212	98,709
Attrition/Salary Savings	-	-	-	(79,658)	(79,658)
Expenditure Transfer	-	-	-	538,062	814,649
Total	44.68	49.99	50.99	7,489,582	8,025,177